

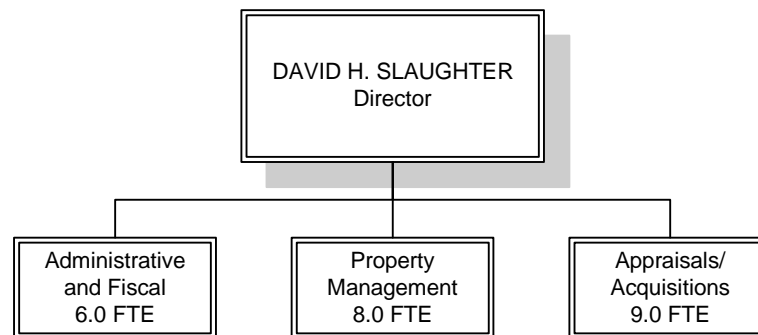
## REAL ESTATE SERVICES

### David H. Slaughter

#### MISSION STATEMENT

The mission of the Real Estate Services Department is to provide professional real estate services, which enable its customers, county departments and other public agencies, to provide services that promote the health, safety, well being, and quality of life to the residents of the county.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,213,960	1,549,650	664,310		24.0
Rents and Leases	208,652	-	208,652		-
Chino Ag Preserve	4,408,761	825,700		3,583,061	-
<b>TOTAL</b>	<b>6,831,373</b>	<b>2,375,350</b>	<b>872,962</b>	<b>3,583,061</b>	<b>24.0</b>

### Real Estate Services

#### DESCRIPTION OF MAJOR SERVICES

Real Estate Services negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 275 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

Real Estate Services also provides appraisal, acquisition, and relocation assistance for county departments and, upon request, to other agencies including SANBAG, the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.



## BUDGET AND WORKLOAD HISTORY

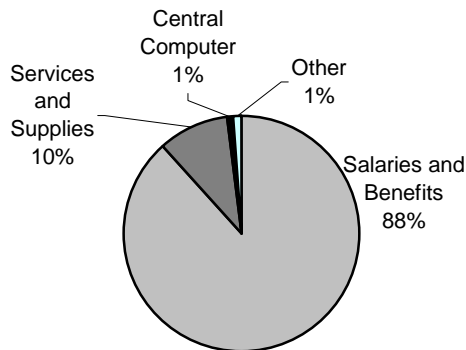
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,786,994	2,142,465	1,787,098	2,213,960
Departmental Revenue	1,340,666	1,547,050	1,264,630	1,549,650
Local Cost	446,328	595,415	522,468	664,310
Budgeted Staffing		24.0		24.0

### Workload Indicators

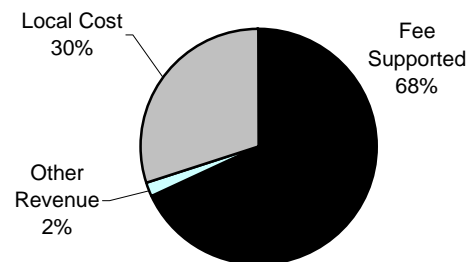
Appraisals / acquisitions (billable hours)	13,769	15,500	17,120	16,000
Property management (billable hours)	13,144	13,300	14,200	13,700

In 2003-04, salaries and benefits were approximately \$282,000 less than budget due to positions held vacant during the year. The vacant positions also resulted in revenues being \$226,000 lower than expected.

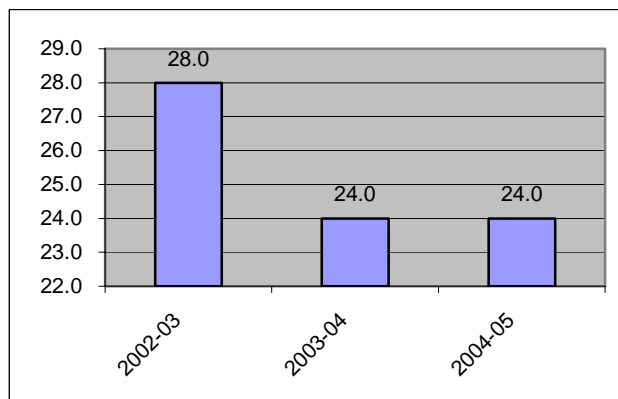
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



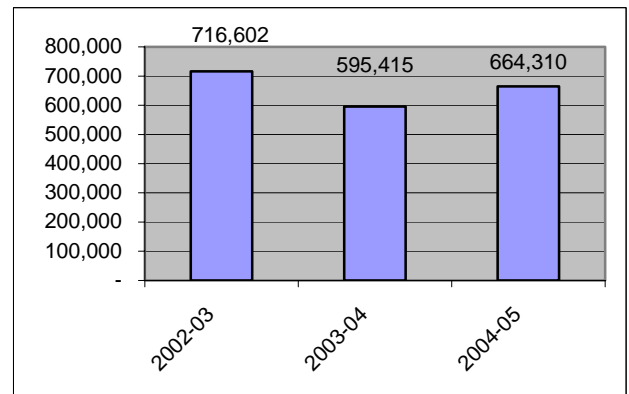
### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Internal Services  
DEPARTMENT: Real Estate Services  
FUND: General

BUDGET UNIT: AAA RPR  
FUNCTION: General  
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,576,841	1,858,577	1,954,056	-	1,954,056
Services and Supplies	173,204	246,752	215,480	3,289	218,769
Central Computer	12,831	12,831	17,519	-	17,519
Transfers	24,222	24,305	24,305	(689)	23,616
Total Appropriation	1,787,098	2,142,465	2,211,360	2,600	2,213,960
<b>Departmental Revenue</b>					
Use of Money and Prop	59,626	46,000	46,000	-	46,000
Current Services	1,205,004	1,501,050	1,501,050	2,600	1,503,650
Total Revenue	1,264,630	1,547,050	1,547,050	2,600	1,549,650
Local Cost	522,468	595,415	664,310	-	664,310
Budgeted Staffing		24.0	24.0	-	24.0

DEPARTMENT: Real Estate Services  
FUND: General  
BUDGET UNIT: AAA RPR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>24.0</b>	<b>2,142,465</b>	<b>1,547,050</b>	<b>595,415</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	124,913	-	124,913
Internal Service Fund Adjustments	-	8,574	-	8,574
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>133,487</b>	<b>-</b>	<b>133,487</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(64,592)</b>	<b>-</b>	<b>(64,592)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>24.0</b>	<b>2,211,360</b>	<b>1,547,050</b>	<b>664,310</b>
<b>Board Approved Changes to Base Budget</b>	<b>-</b>	<b>2,600</b>	<b>2,600</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>24.0</b>	<b>2,213,960</b>	<b>1,549,650</b>	<b>664,310</b>



DEPARTMENT: Real Estate Services  
 FUND: General  
 BUDGET UNIT: AAA RPR

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reclassification to Real Estate Services Manager Two positions, 1.0 Real Property Manager and 1.0 Right of Way Manager, are reclassified to a new, single Real Estate Services Manager classification. The single classification will provide the department with flexibility regarding assignment and cross-training of personnel.  On October 30, 2001, the Board approved the structural reorganization of Real Estate Services from a stand-alone division to a separate county department. The reorganization included adding a Director of Real Estate Services and reclassifying 2.0 Real Property Agent (RPA) II to RPA III. This action is the last piece of the department's reorganization.  There is no additional cost associated with these reclassifications in the 2004-05 budget. The Real Property Manager is classified at the same range and benefit level as the new classification. The Right of Way Manager is classified at the same range, but will move from the Management unit to the Exempt unit. These additional costs were included in the 2003-04 budget; however, the classification action was not completed pending reclassification and recruitment of the subordinate RPA III positions, which is now substantially completed.	-	-	-	-
2. Revenue adjustment Minor change in rate charged to the department's customers. Increases to transfers and revenues are offset by increased services and supplies.	-	2,600	2,600	-
<b>Total</b>	-	2,600	2,600	-

